

Mercury Collection Programs by Municipal Waste Combustors
Budgeted versus Actual Expenditures

MSP3 Budget vs Actual					Other Comparison Statistics		
	Budget	Actual*	\$\$ Variance	% Variance		FY05 Results	
Covanta Haverhill					Cost of collection and recycling each pound of mercury: \$ 1,774.02	305,760	Population Served
CY04 (6mos)	\$ 141,000	\$120,217	\$ 20,783	15%		110,458	Households Served
CY05	\$ 282,000	\$268,942	\$ 13,058	5%		151.6	2005 Pound collected*
CY06	\$ 282,000					68766	Grams collected (pounds * 453.6)
	\$ 705,000					0.225	Grams per capita
In both CY04 and CY05, actual costs include \$32,438 in "Add'l Costs not listed in MSP3 -- MSP Coordinator Office Costs"						0.623	Grams per household
Covanta of SEMASS					Cost of collection and recycling each pound of mercury: \$ 658.97	1,039,955	Population Served
CY04 (6mos)	\$ 216,625	\$159,716	\$ 56,909	26%		439,407	Households Served
CY05	\$ 375,000	\$285,334	\$ 89,666	24%		433.0	2005 Pound collected*
CY06	\$ 345,875					196409	Grams collected (pounds * 453.6)
	\$ 937,500					0.189	Grams per capita
						0.447	Grams per household
Wheelabrator Millbury					Cost of collection and recycling each pound of mercury: \$ 1,010.52	712,233	Population Served
CY04 (6mos)	\$105,600	\$90,756	\$ 14,844	14%		254,641	Households Served
CY05	\$211,200	\$190,083	\$ 21,117	10%		188.1	2005 Pound collected*
CY06	\$211,200					85324	Grams collected (pounds * 453.6)
	\$528,000					0.120	Grams per capita
						0.335	Grams per household
Wheelabrator No. Andover					Cost of collection and recycling each pound of mercury: \$ 720.58	641,437	Population Served
CY04 (6mos)	\$ 110,775	\$79,709	\$ 31,066	28%		230,456	Households Served
CY05	\$221,550	\$168,227	\$ 53,323	24%		233.5	2005 Pound collected*
CY06	\$221,550					105898	Grams collected (pounds * 453.6)
	\$ 553,875					0.165	Grams per capita
						0.460	Grams per household
Wheelabrator Saugus					Cost of collection and recycling each pound of mercury: \$ 5,460.89	335,249	Population Served
CY04 (6mos)	\$105,600	\$85,746	\$ 19,854	19%		127,187	Households Served
CY05	\$211,200	\$171,483	\$ 39,717	19%		31.4	2005 Pound collected*
CY06	\$211,200					14244	Grams collected (pounds * 453.6)
	\$528,000					0.042	Grams per capita
						0.112	Grams per household

Total Unspent MSP3 budget through 2005 ----- \$ 360,337

*Amounts reported by Municipal Waste Combustors to MassDEP through the annual reporting process for Material Separation Plan 3